

# Miami-Dade County Budget Workshop Presentation

Transportation,  
Infrastructure &  
Environment Committee

# Budget Workshops

- March: Budgetary outlook and background information
- April: Budget priorities at Commission Committees of jurisdiction
- May: Budget priorities to County Commission
- July: Proposed budget recommendations at Commission Committees of jurisdiction

# Current Status Of Budget Development Process

- FY 2002-03 Proposed Budget submitted May 30, 2002
- Proposed millage to be considered by BCC on July 23, 2002
- Pursuant to BCC policy, public meetings regarding fee increases and budget recommendations to be held in late July and August

- Notice of Proposed Property Taxes to be mailed in late August
- Update budget information, including any revised revenue estimates, provided to Commission
- Budget hearings on September 4<sup>th</sup> and September 18<sup>th</sup>

# Proposed Budgets

(in thousands of dollars)

	FY 2001-02	FY 2002-03	% of change	Change
Countywide	\$ 883,616	\$ 913,548	3.39%	\$ 29,932
UMSA	\$ 423,035	\$ 427,486	1.05%	\$ 4,451
Fire-Rescue	\$ 200,696	\$ 208,766	4.02%	\$ 8,070
Library	\$ 49,082	\$ 53,701	9.41%	\$ 4,619
Proprietary	\$ 1,719,492	\$ 1,785,632	3.85%	\$ 66,140
Operating subtotal	\$ 3,275,921	\$ 3,389,133	3.46%	\$ 113,212
Capital	\$ 1,842,504	\$ 2,236,323	21.37%	\$ 393,819
Grand Total	\$ 5,118,425	\$ 5,625,456	9.91%	\$ 507,031

# Departmental FY 2002-03 Proposed Budgets

(Dollars in thousands)



Departments	General Fund		Total Budget		Total Positions	
	FY 01-02	FY 02-03	FY 01-02	FY 02-03	FY 01-02	FY 02-03
Water and Sewer	\$ -	\$ -	\$ 219,853	\$ 226,123	2,525	2,495
Solid Waste	\$ 1,810	\$ 1,686	\$ 222,961	\$ 233,091	1,089	1,086
Aviation	0	0	\$ 366,336	\$ 344,321	1,921	1,892
Seaport	0	0	\$ 39,464	\$ 50,023	283	338
MPO	0	0	\$ 4,945	\$ 5,013	18	19
CICC	\$ 79	0	\$ 17,316	\$ 24,291	118	123

(Dollars in thousands)

# Proposed Budget Recommendations

- COLA - \$47 million; *phases out for executives earning above \$75,000\**
- Living wage - over \$9 million
- DROP - \$16.6 million
- General fund reserves - increased by \$5.351 million to \$22.557 million
- Increase access to County services through the “Government on the Go” Bus
- Review of departmental administrative structures
- Continue CBO funding for programs through competitive process and those funded for current and prior year

\* Italics indicate proposals recommended to be modified as result of growth in property tax rolls; recommended modifications detailed later in presentation

# Building

- Expand customer service regarding complex permitting problems and open permit issues (\$363,000)
- Initiate a fee review for all services rendered
- Provide for demolition of unsafe structures and crack houses (\$1.65 million)

# Environmental Resources Management

- Increase public access by integrating the Environmental Enterprise Operating System (EEOS), Electronic Document Management System (EDMS), GIS, and web interface systems
- Provide 20,000 trees for the Adopt-a-Tree Program
- Increase operating fees to by 15% in FY 2002-03 and in FY 2003-04
- Provide cash flow required for Corps of Engineers for beach renourishment and Miami River dredging projects

# **Miami-Dade Water and Sewer**

- Provide \$10 million for Commission approved infrastructure projects
- Revised rate structure to take effect Oct. 1, 2002

# **Solid Waste Management**

- Increase fees for disposal charges per contractual agreements
- Will implement a phased-in per load fee at the Trash and Recycling Centers
- Begin phase-in of automated collection equipment
- Continue lot clearing and litter control

# Miami-Dade Transit Agency

- Open and operate the new Palmetto Metrorail Extension Station
- Fund 110 new 40-foot replacement buses and 18 new 29-foot buses for delivery in early FY 2003-04 (\$20.3 million)
- *Increase fares to \$1.50 for Metrorail services (\$710,000)\**
- *Truncate Omni and Brickell Avenue routes (\$2.8 million)\**

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# Planning and Zoning

- Conduct four new community design charrettes (\$560,000)
- Will complete zoning code rewrite project

# Public Works

- Speed contracting process and payments to contractors and enhance traffic engineering (\$260,000)
- Provide the level of maintenance recommended by a professional arborist: 16 cycles per year instead of 24 cycles for Metrorail and Metromover Guideways and for medians and 12 cycles per year instead of 18 on roadways (\$1.44 million)
- *Increase response time for maintenance and repairs of traffic signals, signs, and roads (\$912,000)\**

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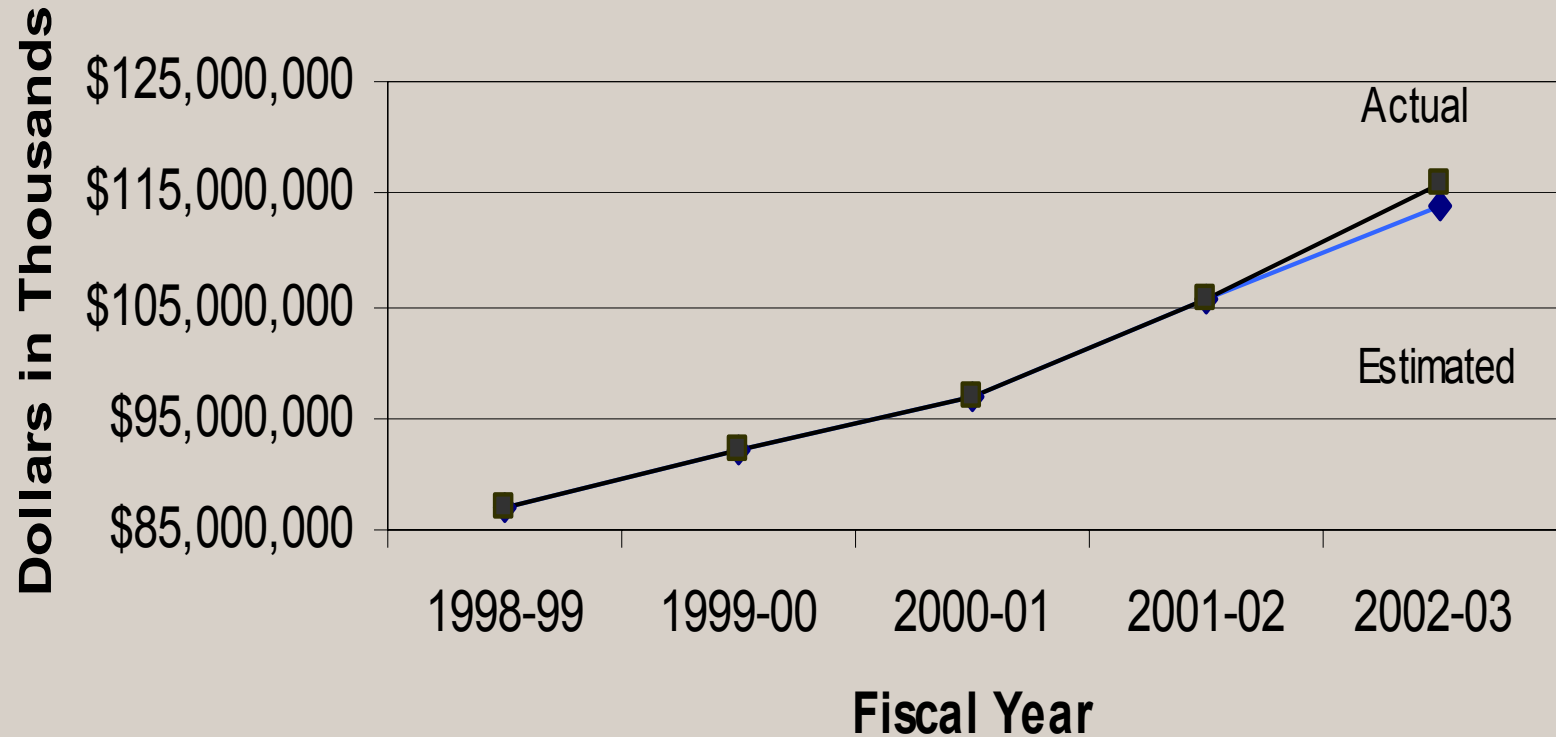
- Maintain \$435,000 per year guardrail program
- Transfer main phone number to the Call Center
- Increase permitting fees by 14% and platting fees by 20%

# Seaport

- Increase security services, fill ongoing maintenance and construction needs, and support increased IT and property management functions (\$1.4 million)
- Increase wharfage and dockage fees as per contractual agreements

# Effects of the July 1st Tax Roll

# Countywide Tax Roll



# Effects of July 1<sup>st</sup> Tax Roll

Taxing Authority	FY 2001-02 Millage Rate	FY 2002-03 Millage Rate in Proposed Budget	Tax Roll in Proposed Budget (in 000s)	Tax Revenue in Proposed Budget	July 1 Tax Roll (in 000s)	Revenues with FY2002-03 Proposed Millage Rates (in 000s)	Revenue Difference from Proposed Budget (in 000s)
Countywide	5.713	5.966	\$ 114,000,000	\$ 646,118	\$ 115,792,742	\$ 656,279	\$ 10,161
Fire-Rescue	2.683	2.582	\$ 70,720,000	\$ 173,469	\$ 71,582,859	\$ 175,586	\$ 2,117
Library	0.451	0.451	\$ 102,530,000	\$ 43,929	\$ 103,952,273	\$ 44,539	\$ 610
UMSA	2.447	2.447	\$ 49,300,000	\$ 114,606	\$ 49,466,385	\$ 114,993	\$ 387
Countywide Debt	0.552	0.390	\$ 114,000,000	\$ 42,237	\$ 115,792,742	\$ 42,902	\$ 665
Fire Debt	0.069	0.079	\$ 70,720,000	\$ 5,308	\$ 71,582,859	\$ 5,373	\$ 65
<b>Grand Total</b>	<b>11.915</b>	<b>11.915</b>					

# **Recommended Uses of Additional Countywide Revenues**

- Public Health Trust -- \$1.206 million
- Maintain current bus service -- \$2.8 million
- Eliminate Metrorail fare increase -- \$710,000
- Maintain Human Service Programs -- \$1.987 million
- Maintain existing County-funded elderly meals and elderly programs (\$350,000 additional each)
- Restore funding for Youth Crime Task Force -- \$1 million additional



- Expand hours of morgue operations -- \$68,000
- Continue current park maintenance levels -- \$447,000
- Improve Public Works response times -- \$661,000
- Provide funding for Police special enforcement activities initiatives -- \$332,000
- Provide funding to the Haitian-American Alliance Youth Foundation (\$100,000) and American Red Cross (\$150,000)

# **Recommended Uses of Additional UMSA Revenues**

- Eliminate reduction in park grounds maintenance -- \$254,000
- Partially replace funding for park repairs and facilities maintenance -- \$133,000
- Address in September funding for Police special enforcement activities, vehicles, and repair and maintenance of local roads and neighborhood park facilities through other revenue growth

# **Recommended Use of Additional Fire Rescue Revenues**

- Accelerate the hiring of the staff for the new suppression unit in the Westchester station by six months, thereby allowing the new unit to be in operation by October 2002 -- \$775,000
- Provide additional pay-as-you go funding for the UHF microwave radio system and maintenance and repair funding for the heavy equipment fleet and facilities -- \$1.342 million

# **Recommended Use of Additional Library System Revenues**

- Maintenance of existing facilities -- \$610,000

## **Other Recommendations**

- Eliminate phase-out of COLA for executives

# Value of Additional Millage Increments

# Value of Additional Millage Increments

<b>Taxing Authority</b>	<b>Additional Purchase Options Millage Increments</b>	<b>Revenue with Additional Millage Increments (in 000s)</b>
Countywide	0.10	\$11.000
Fire-Rescue	0.05	\$3.400
Library	0.05	\$4.938
UMSA	0.10	\$4.699

**The End**